

General Fund Request Comparison by Agency

	FY 2009 Approp	FY 2010 Request	Amount Change	Percent Change
1 Education				
Public School Support	1,418,542,700	1,495,812,100	77,269,400	5.4%
Agricultural Research and Extension Service	28,249,200	30,162,700	1,913,500	6.8%
College and Universities	285,151,500	315,925,100	30,773,600	10.8%
Community Colleges	29,666,400	33,688,500	4,022,100	13.6%
Deaf and Blind, Idaho School for the	8,503,700	9,055,700	552,000	6.5%
Education, Office of the State Board of	5,127,000	6,552,800	1,425,800	27.8%
Health Education Programs	9,459,900	10,793,900	1,334,000	14.1%
Historical Society	3,347,200	3,804,300	457,100	13.7%
Libraries, Commission for	4,269,300	4,858,900	589,600	13.8%
Professional-Technical Education	54,899,400	58,822,100	3,922,700	7.1%
Public Broadcasting System, Educational	3,530,300	3,351,700	(178,600)	(5.1%)
Special Programs	12,222,600	22,252,100	10,029,500	82.1%
Superintendent of Public Instruction	7,309,100	7,476,300	167,200	2.3%
Vocational Rehabilitation	8,520,900	9,330,800	809,900	9.5%
Total Education	1,878,799,200	2,011,887,000	133,087,800	7.1%
2 Health and Human Services				
Medically Indigent Health Care	20,767,700	25,437,500	4,669,800	22.5%
Health and Welfare, Department of	184,785,100	180,398,600	(4,386,500)	(2.4%)
Medical Assistance Services	402,492,800	460,827,800	58,335,000	14.5%
Independent Living Council, State	129,100	150,600	21,500	16.7%
Public Health Districts	10,799,300	12,165,600	1,366,300	12.7%
Total Health and Human Services	618,974,000	678,980,100	60,006,100	9.7%
3 Public Safety				
Correction, Department of	175,915,200	180,689,700	4,774,500	2.7%
Judicial Branch	31,862,500	33,138,000	1,275,500	4.0%
Juvenile Corrections, Department of	40,029,300	42,205,700	2,176,400	5.4%
Police, Idaho State	24,529,500	27,541,600	3,012,100	12.3%
Total Public Safety	272,336,500	283,575,000	11,238,500	4.1%
4 Natural Resources				
Environmental Quality, Department of	19,625,000	19,173,700	(451,300)	(2.3%)
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	5,590,800	6,500,900	910,100	16.3%
Parks and Recreation, Department of	16,072,000	15,179,300	(892,700)	(5.6%)
Water Resources, Department of	14,587,500	16,631,600	2,044,100	14.0%
Total Natural Resources	55,875,300	57,485,500	1,610,200	2.9%
5 Economic Development				
Agriculture, Department of	17,046,500	14,393,800	(2,652,700)	(15.6%)
Commerce, Department of	9,199,200	9,873,500	674,300	7.3%
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	774,400	794,800	20,400	2.6%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	4,258,800	6,096,100	1,837,300	43.1%
Transportation Department, Idaho	0	0	0	
Total Economic Development	31,278,900	31,158,200	(120,700)	(0.4%)
6 General Government				
Administration, Department of	8,775,500	51,604,100	42,828,600	488.0%
Permanent Building Fund	0	0	0	
Attorney General	19,215,600	21,893,400	2,677,800	13.9%
Controller, State	7,196,900	7,929,700	732,800	10.2%
Governor, Office of the	20,298,600	32,020,500	11,721,900	57.7%
Legislative Branch	12,856,900	12,637,100	(219,800)	(1.7%)
Lieutenant Governor	162,600	168,100	5,500	3.4%
Revenue and Taxation, Department of	29,011,500	33,861,900	4,850,400	16.7%
Secretary of State	2,791,600	2,462,300	(329,300)	(11.8%)
Treasurer, State	1,710,300	1,709,200	(1,100)	(0.1%)
Total General Government	102,019,500	164,286,300	62,266,800	61.0%
Statewide Total	2,959,283,400	3,227,372,100	268,088,700	9.1%

General Fund Recommendation Comparison by Agency

	FY 2009 Approp	FY 2010 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	1,418,542,700	1,342,758,300	(75,784,400)	(5.3%)
Agricultural Research and Extension Service	28,249,200	26,200,200	(2,049,000)	(7.3%)
College and Universities	285,151,500	257,077,300	(28,074,200)	(9.8%)
Community Colleges	29,666,400	27,558,000	(2,108,400)	(7.1%)
Deaf and Blind, Idaho School for the	8,503,700	7,627,400	(876,300)	(10.3%)
Education, Office of the State Board of	5,127,000	2,374,600	(2,752,400)	(53.7%)
Health Education Programs	9,459,900	10,408,300	948,400	10.0%
Historical Society	3,347,200	2,547,600	(799,600)	(23.9%)
Libraries, Commission for	4,269,300	3,557,000	(712,300)	(16.7%)
Professional-Technical Education	54,899,400	51,606,000	(3,293,400)	(6.0%)
Public Broadcasting System, Educational	3,530,300	1,715,600	(1,814,700)	(51.4%)
Special Programs	12,222,600	10,525,500	(1,697,100)	(13.9%)
Superintendent of Public Instruction	7,309,100	7,264,700	(44,400)	(0.6%)
Vocational Rehabilitation	8,520,900	7,831,200	(689,700)	(8.1%)
Total Education	1,878,799,200	1,759,051,700	(119,747,500)	(6.4%)
2 Health and Human Services				
Medically Indigent Health Care	20,767,700	14,571,700	(6,196,000)	(29.8%)
Health and Welfare, Department of	184,785,100	158,013,100	(26,772,000)	(14.5%)
Medical Assistance Services	402,492,800	385,196,600	(17,296,200)	(4.3%)
Independent Living Council, State	129,100	117,900	(11,200)	(8.7%)
Public Health Districts	10,799,300	9,758,700	(1,040,600)	(9.6%)
Total Health and Human Services	618,974,000	567,658,000	(51,316,000)	(8.3%)
3 Public Safety				
Correction, Department of	175,915,200	155,436,300	(20,478,900)	(11.6%)
Judicial Branch	31,862,500	31,698,200	(164,300)	(0.5%)
Juvenile Corrections, Department of	40,029,300	38,369,900	(1,659,400)	(4.1%)
Police, Idaho State	24,529,500	22,513,800	(2,015,700)	(8.2%)
Total Public Safety	272,336,500	248,018,200	(24,318,300)	(8.9%)
4 Natural Resources				
Environmental Quality, Department of	19,625,000	16,461,000	(3,164,000)	(16.1%)
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	5,590,800	4,796,300	(794,500)	(14.2%)
Parks and Recreation, Department of	16,072,000	7,098,800	(8,973,200)	(55.8%)
Water Resources, Department of	14,587,500	12,851,700	(1,735,800)	(11.9%)
Total Natural Resources	55,875,300	41,207,800	(14,667,500)	(26.3%)
5 Economic Development				
Agriculture, Department of	17,046,500	11,721,900	(5,324,600)	(31.2%)
Commerce, Department of	9,199,200	5,443,300	(3,755,900)	(40.8%)
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	774,400	532,500	(241,900)	(31.2%)
Public Utilities Commission	0	0	0	
Self-Governing Agencies	4,258,800	4,304,800	46,000	1.1%
Transportation Department, Idaho	0	0	0	
Total Economic Development	31,278,900	22,002,500	(9,276,400)	(29.7%)
6 General Government				
Administration, Department of	8,775,500	13,184,300	4,408,800	50.2%
Permanent Building Fund	0	0	0	
Attorney General	19,215,600	18,775,900	(439,700)	(2.3%)
Controller, State	7,196,900	6,708,100	(488,800)	(6.8%)
Governor, Office of the	20,298,600	22,898,700	2,600,100	12.8%
Legislative Branch	12,856,900	12,442,800	(414,100)	(3.2%)
Lieutenant Governor	162,600	155,900	(6,700)	(4.1%)
Revenue and Taxation, Department of	29,011,500	26,525,600	(2,485,900)	(8.6%)
Secretary of State	2,791,600	2,157,200	(634,400)	(22.7%)
Treasurer, State	1,710,300	1,556,900	(153,400)	(9.0%)
Total General Government	102,019,500	104,405,400	2,385,900	2.3%
Statewide Total	2,959,283,400	2,742,343,600	(216,939,800)	(7.3%)